

Application Summary Sheet

Form A

ARIZONA COMMISSION ON THE ARTS

Applicant: **Cobre Valley Center for the Arts**
Project Dir.: Kip Culver
Phone: (928) 425-0884
FAX: (928) 425-6154
E-Mail: cvca@theriver.com
Website:

Application Number: 391-05
Category: **GOS I (VISUAL ARTS/LITERATURE)**
Project Title: General Operating Support Level I

Discipline: 14
Project Discipline: 14
Activity Type: 11
Legislative Dist: 005
Congressional Dist: 001

Address: P. O. Box 762 , Globe, AZ 85502
County: Gila

Authorizing Official: Holly Brantley

Applied Last Year: ☐ No

REQUEST

Total ACA Grant Requested: \$3,100

Grant Amount Recommended: \$3,100

Previous Years Funded: ☐ FY2004
☒ FY2003
☒ FY2002

Rank: H+

Other applications from this organization:

Supplemental Materials: ☐ Slides ☐ CDs/Tapes ☒ Season Brochure ☐ Other:
☒ Photos ☐ Video ☐ News Clippings

Panel Comments:

Cobre Valley Center for the Arts, 391-05, General Operating Support Level I

Strengths:

F-Program diversity is exceptional. High scores for range of programs.
F-Interesting how the community was assessed for its needs and the organization came in to serve the community.
F-High scores for meeting those community needs.
F-Managerial ability is well documented.
F-Justifications for funding well explained.
F-Impressed that they are planning on growing and using the bed tax for the arts.
F-This group has been around 20 years.
F-Impressed that they get 1000 visitors a month.
J-Impressive grant proposal

Weaknesses:

F-Looking at cultural diversity of board. Only one Native American on board. Large community not involved. They have to court those people and bring them into the group.

Cobre Valley Center for the Arts

General Operating Support Application: Level I, 2004.

Ability of the Organization to Serve the Needs of the Community

The Cobre Valley Center for the Arts exists in a unique community, one currently in transition with expanding needs. The center itself is physically located in the historic downtown district of Globe, a rural community some ninety miles northeast of central Phoenix. Once Globe was primarily a mining town, reliant upon the fluctuating markets of copper production, but is now reinventing itself as a tourist or day-trip destination with a rich cultural history.

The town is now changing threefold:

- Becoming a portal for tourists exploring the recently expanded recreational areas to the east and north.
- Becoming a retirement community and an alternative place to live near metropolitan Phoenix (annually the seeming distance from the Valley dwindles as desert development continues). Our visitors and attendees are increasing specifically from the Gold Canyon and East Valley areas.
- Becoming a community for artists, who find the city's historic and architecturally interesting buildings attractive and affordable as studio spaces.

Although the immediate municipal population is approximately 8,000 persons, the Center strives to serve the immediate unincorporated area populations of some 17,000 (40% Hispanic and 5% Native American, 1% Black, 1% Asian and 53% Caucasian). On average, 1,000 visitors come to the Cobre Valley Center for the Arts each month.

The Center is housed in a wonderful 1906 Dacite stone building, four floors high, that originally served as the Gila County Courthouse from its construction until 1976. When the county vacated the premises, the structure bore the ugly scars of many an insensitive modification over the years, leaving an exhausted and butchered shell of the stately beauty the building once had been. Early efforts centered on creating a useable home for the arts, with all fundraising and monies going towards meeting fire safety and handicapped access requirements. It has been well worth it, and now the building itself is often the very magnet that draws the curious inside to discover the arts and events within its walls. Additional funding enables the Center to look beyond its immediate needs of operation, to seek out new audiences in the outlying areas and adjacent reservation, and promote the works of artists in these areas. A large portion of our identity has been only made known by word of mouth and what exposure we can muster without cost within the local media. An effort was made in the last year to make our impact known and promote our cultural, tourism and economic development value within the community. After considerable focused effort, the City of Globe passed an increase in the local bed tax, with proceeds to be divided by the Center and our local Historic Mainstreet Program. In the process, local civic and service organizations have generously donated to the Center for the first time, widening our funding base, and a local women's organization has taken on the goal of increasing individual membership to the Center as their annual project. Attached is a Cultural Diversity Plan for our organization.

Cobre Valley Center for the Arts

General Operating Support Application: Level I, 2004.

Managerial/Administrative Ability of the Organization

The administration of the grant would be the responsibility of the current Director, Kip Culver, under the guidance of and approval by the current Cobre Valley Center for the Arts Board of Directors. A one-page resume is included with this application.

The success of our new endeavors would be measured as follows:

- I. Measurement of increased visitor attendance daily and at evening events in comparison to the prior figures from past years. This figure has been difficult to gauge, after overall tourism dramatically slumped for us in the winter after the attack of Sept. 11th.
- II. Increased advance ticket sales and attendance for community theatre productions.
- III. Increased sales by those local artists exhibited.
- IV. Increased student registration in workshops and classes.
- V. Feedback from the continuation of a feedback questionnaire/survey to be provided to attendees, students and theatre patrons.

By evaluating our success and responses from participants, we have learned more of our community's needs and expectations, using this information to direct ourselves to serving them appropriately. Our prioritizing of children's programs has led to the development of the Art Celebrations Program and encouragement for the music academy. The Dance Academy's first recital brought a total audience of 712, reaching a segment of our local population that had previously not been in our center in its twenty year history, until their children and grandchildren's performances.

History of the Organization

This March marks the twentieth anniversary of Cobre Valley Center for the Arts. In 1984 a group of artists began to restore the historic Gila County Courthouse, which had fallen into disrepair since its abandonment in 1976. This small group of a dozen artists, the Cobre Valley Fine Arts Guild, was soon augmented by people interested in restoring the old derelict courtroom on the 3rd floor for use as a theater. This group formed the Copper Cities Community Players. Later still the Cobre Valley Craft Guild was formed to create a Stained Glass studio on the first floor, which is currently joined by a music academy, classroom, studio space and now, a dance studio. A Ceramics Group is focused on creating a ceramics studio and outdoor kiln yard, however the challenge of filling in the old boiler pit continues to cause delays.

Appropriateness of the Organization's Budget

Please see attached application budget

Applicant Organization Cobre Valley Center for the Arts

Organization Budget for Three-Year Period

Your Current Fiscal Year began on: July 1 and ends on: June 31 Round amounts to the nearest dollar.

REVENUE (earned income - cash only)		Past Fiscal Year (actual)	Current Fiscal Year (estimated)	Next Fiscal Year (projected)
20.	<u>Admissions</u>			
	a) Single Ticket Sales	\$ _____	\$ _____	\$ _____
	b) Subscription Series	\$ _____	\$ _____	\$ _____
	c) Memberships	\$ _____	\$ _____	\$ _____
	Total Admissions	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
21.	<u>Contracted Services</u>			
	a) Workshops/Classes /Theatre	\$ <u>4411.00</u>	\$ <u>5062.00</u>	\$ <u>5000.00</u>
	b) Performance Residency Fees	\$ _____	\$ _____	\$ _____
	c) Children's Theatre	\$ <u>10828.00</u>	\$ <u>13730.00</u>	\$ <u>14000.00</u>
	d) Art Celebrations Mural	\$ <u>.00</u>	\$ <u>3400.00</u>	\$ <u>3400.00</u>
	Total Contracted Services	\$ <u>15239.00</u>	\$ <u>22226.00</u>	\$ <u>22400.00</u>
22.	<u>Other Revenue</u>			
	a) Sales/Concessions (Gross Revenue)	\$ <u>4232.00</u>	\$ <u>4721.00</u>	\$ <u>4700.00</u>
	b) Fund-raising Events	\$ <u>4516.00</u>	\$ <u>4300.00</u>	\$ <u>4300.00</u>
	c) Dance Academy	\$ _____	\$ <u>476.00</u>	\$ <u>500.00</u>
	d) _____	\$ _____	\$ _____	\$ _____
	Total Other Revenue	\$ <u>8748.00</u>	\$ <u>9497.00</u>	\$ <u>9500.00</u>
SUPPORT (contributed income - cash only)				
23.	<u>Corporate</u>	\$ _____	\$ <u>2000.00</u>	\$ <u>1500.00</u>
24.	<u>Foundation</u>	\$ _____	\$ _____	\$ _____
25.	<u>Other Private Contributions (cash)</u>			
	a) Individuals	\$ <u>6326.00</u>	\$ <u>6500.00</u>	\$ <u>6500.00</u>
	b) Board Members	\$ _____	\$ _____	\$ _____
	c) Affiliated Organizations	\$ <u>4377.00</u>	\$ <u>4500.00</u>	\$ <u>4500.00</u>
	Total for Items 23, 24 and 25	\$ <u>10730.00</u>	\$ <u>13000.00</u>	\$ <u>12500.00</u>
26.	<u>Government Support (identify source)</u>			
	a) Federal	\$ _____	\$ _____	\$ _____
	b) Regional	\$ _____	\$ _____	\$ _____
	c) State			
	- Arizona Commission on the Arts	\$ <u>1859.00</u>	\$ <u>0</u>	\$ <u>3100.00</u>
	- Other state sources	\$ _____	\$ _____	\$ _____
	d) County	\$ _____	\$ _____	\$ _____
	e) City			
	- Phoenix Office of Arts & Culture	\$ _____	\$ _____	\$ _____
	- Tucson/Pima Arts Council	\$ _____	\$ _____	\$ _____
	f) Other City Sources	\$ <u>12466.00</u>	\$ <u>17293.00</u>	\$ <u>17293.00</u>
	Total Government Support	\$ <u>14325.00</u>	\$ <u>17293.00</u>	\$ <u>20393.00</u>
27.	<u>Applicant Cash</u>	\$ <u>0</u>	\$ <u>1660.00</u>	\$ <u>3035.00</u>
28.	<u>Funds Released from Restrictions</u>			
29.	Total Cash Operating Income (Total Items 20 thru 28)	\$ <u>49015.00</u>	\$ <u>63676.00</u>	\$ <u>67828.00</u>

Organization Budget for Three-Year Period

(continued)

EXPENSES (cash only)	Past Fiscal Year (actual)	Current Fiscal Year (estimated)	Next Fiscal Year (projected)
30. <u>Salaried Personnel/Staff</u> (include salary & benefits)			
a) Administrative	\$ <u>14438.00</u>	\$ <u>17041.00</u>	\$ <u>18000.00</u>
b) Artistic	\$ _____	\$ _____	\$ _____
c) Technical/Production	\$ _____	\$ _____	\$ _____
Total Personnel/Staff	\$ <u>14448.00</u>	\$ <u>17041.00</u>	\$ <u>18000.00</u>
Total # of Full Time Employees	0		
Part Time (2)			
31. <u>Contract Services</u>			
a) Artistic	\$ _____	\$ _____	\$ _____
b) Consultants/Other	\$ _____	\$ _____	\$ _____
Total Contract Services	\$ <u>.00</u>	\$ <u>0</u>	\$ <u>0</u>
32. <u>Production Expenses /Mural</u>	\$ <u>17145.00</u>	\$ <u>21891.00</u>	\$ <u>22000.00</u>
33. <u>Space/Facilities</u>	\$ <u>8888.00</u>	\$ <u>10500.00</u>	\$ <u>16500.00</u>
34. <u>Travel</u>	\$ _____	\$ _____	\$ _____
35. <u>Marketing/Public Relations/Promotion</u>	\$ _____	\$ _____	\$ _____
36. <u>Remaining Operating Expenses</u>			
a) Sales/Concessions	\$ _____	\$ _____	\$ _____
b) Fundraising Events	\$ <u>878.00</u>	\$ <u>916.00</u>	\$ <u>1000.00</u>
c) Affiliated Organizations	\$ _____	\$ _____	\$ _____
d) Rentals (other than facilities)	\$ <u>1128.00</u>	\$ <u>1700.00</u>	\$ <u>1700.00</u>
e) Supplies/Materials	\$ <u>3878.00</u>	\$ <u>6000.00</u>	\$ <u>4000.00</u>
f) Insurance	\$ <u>1000.00</u>	\$ <u>1900.00</u>	\$ <u>1900.00</u>
g) Accessibility Services	\$ _____	\$ _____	\$ _____
h) <u>Other Security/Fire</u>	\$ _____	\$ <u>693.00</u>	\$ <u>400.00</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Total Remaining Operating Expenses	\$ <u>32947.00</u>	\$ <u>43600.00</u>	\$ <u>47500.00</u>
37. Total Cash Operating Expenses (Total Items 30 thru 36)	\$ <u>47355.00</u>	\$ <u>60641.00</u>	\$ <u>65500.00</u>
38. <u>Surplus/Deficit</u> (Increase/(decrease) in net assets)	\$ <u>+1660.00</u>	\$ <u>+3035.00</u>	\$ <u>+2328.00</u>
39. <u>What does the organization owe?</u> (Include loans, mortgages, accounts payable, lines of credit, notes)	\$ _____	\$ _____	\$ _____
40. <u>Working Capital Reserves Program</u>	\$ _____	\$ _____	\$ _____

Cobre Valley Center for the Arts
General Operating Grant Application: ODP I, 2003.

Budget addendum

The income/expense variation is explained for items Line 26, f, by the additional revenue from the City Bed Tax Increase, which began last quarter 2003. This is the projected amount, however, our actual budget has fluctuated annually when the bed tax has not come into to projected quarterly totals, particularly in a poor tourism year with low occupancy. Given this, we are determined to increase our reserve accounts, Line 38, to prepare for these shortfalls and then in the best-case-scenario of city funds reaching their projected totals, then use these funds towards matching grants.

Other:

Line 21,c: Increase from added

Line 21, d Increase in budgeting for implementing new "Art Celebrations" mural program.

Line 22, Introduction of new performance venue.

Line 23: Phelps Dodge Corp. (New sponsor this year)

Projected Golden Eagle Distributors pledge for next fiscal.

Line 26, f: Additional revenue from Bed Tax increase.

These account for the difference in line 29.

Line 30, a: Difference due to increase in operating hours-reopening seven days a week.

Line 32: Increase from additional expenses from mural program.

Line 33, e: Current year: Increase in utilities: Addition of Music & Dance Academies to previously vacant space and hours of operation.

Next fiscal: Exterior renovation: Gila County Matching Funds

Line 36, d: New copier lease

Line 36, e: Current year: Theatre renovation: New seating

Line 36, f: The increase in insurance costs is due to the expansion of the Art Celebration Program and the necessity of insuring participating youth *off* premises for the creation of the murals. This figure is based on a per student fee.

Line 36, h: Repair of fire suppression system. Phase I and II.